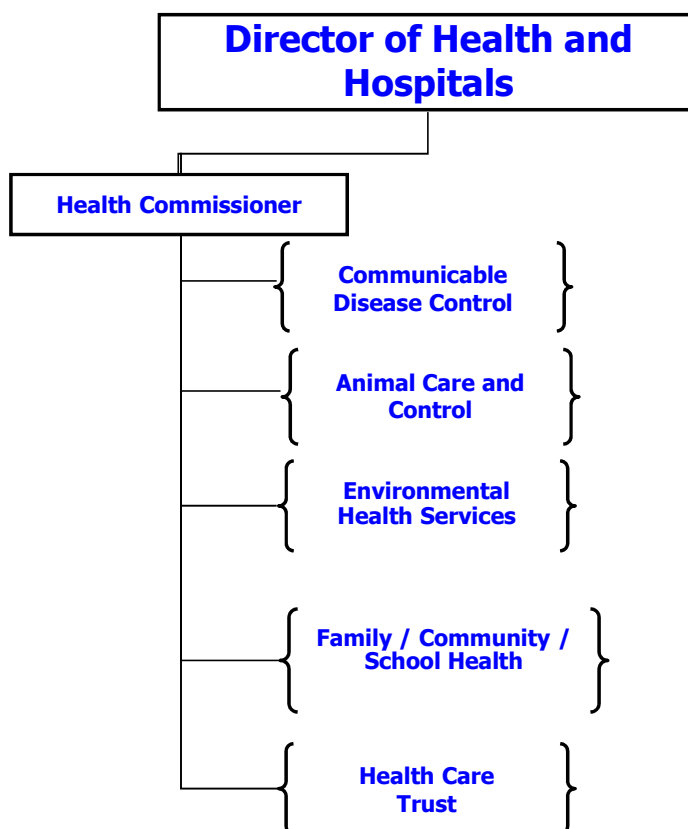




DEPARTMENTAL RESPONSIBILITIES

GOAL: CITIZENRY OF GOOD HEALTH AND WELL BEING

- Monitor, diagnose, and investigate health problems and health hazards in the community, using community partnerships.
- Inform, education, and empower City residents about health issues in order to help them live longer, healthier, and happier lives.
- Apply for and use grants to encourage exercise and healthy eating, prevent youth smoking and educate residents about asthma, among other topics.
- Link residents to needed personal health services and assure the provision of health care when otherwise unavailable.



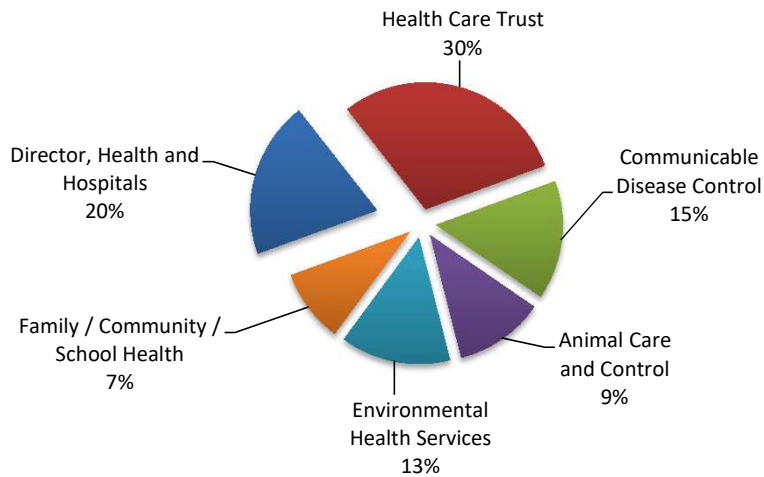
HEALTH AND HOSPITALS

BUDGET BY DIVISION	ACTUAL FY22	BUDGET FY23	BUDGET FY24
700 Director, Health and Hospitals	\$2,339,946	\$4,476,383	\$3,334,317
-02 Health Care Trust	5,000,000	5,000,000	5,000,000
711 Communicable Disease Control	1,577,866	2,441,787	2,531,551
714 Animal Care and Control	905,879	1,567,941	1,911,882
715 Environmental Health Services	1,522,395	2,117,772	2,347,539
719 Family/ Community/ School Health	807,986	1,202,134	1,558,215
Local Use Tax Fund	\$12,154,072	\$16,806,017	\$16,683,504
General Fund	\$855,040	\$1,714,614	\$0
General & Local Use Tax Funds	\$12,154,072	\$18,520,631	\$16,683,504
Grant and Other Funds	\$15,429,236	\$17,380,680	\$16,041,043
TOTAL DEPARTMENT ALL FUNDS	\$27,583,308	\$35,901,311	\$32,724,547

PERSONNEL BY DIVISION	ACTUAL FY22	BUDGET FY23	BUDGET FY24
700 Director, Health and Hospitals	23.0	39.5	28.0
-02 Health Care Trust	0.0	0.0	16.0
711 Communicable Disease Control	24.5	26.0	25.0
714 Animal Care and Control	12.0	13.0	13.0
715 Environmental Health Services	27.0	29.0	31.0
719 Family/ Community/ School Health	13.0	14.0	18.0
Local Use Tax Fund	99.5	121.5	131.0
General Fund	12.0	12.0	0.0
General & Local Use Tax Funds	111.5	133.5	131.0
Grant and Other Funds	51.5	60.5	39.4
TOTAL DEPARTMENT ALL FUNDS	163.0	194.0	170.4

HEALTH AND HOSPITALS

FY24 LOCAL USE TAX FUND BUDGET BY DIVISION



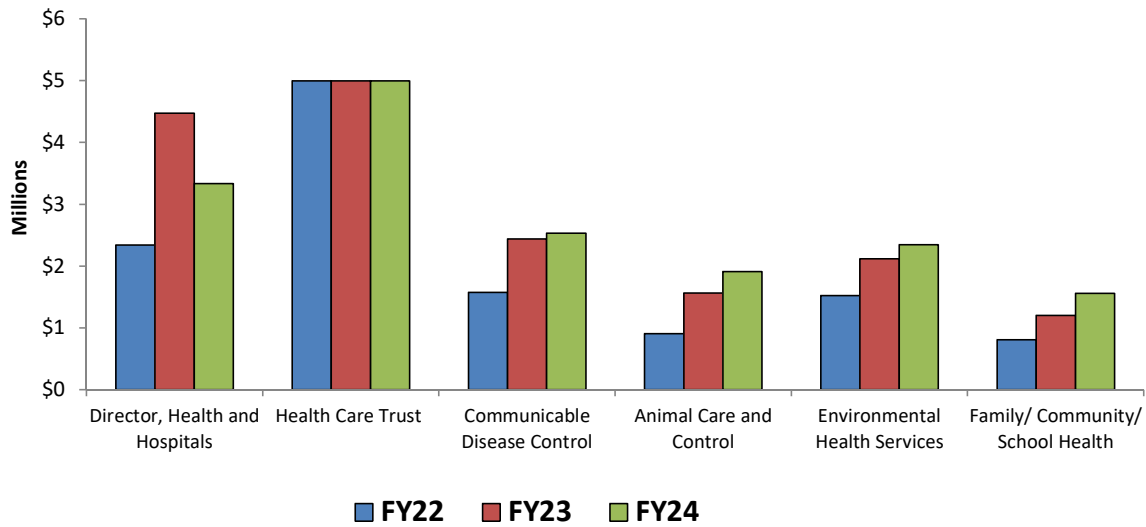
TOTAL HEALTH & HOSPITALS BUDGET \$16.6M

DIVISION HIGHLIGHTS

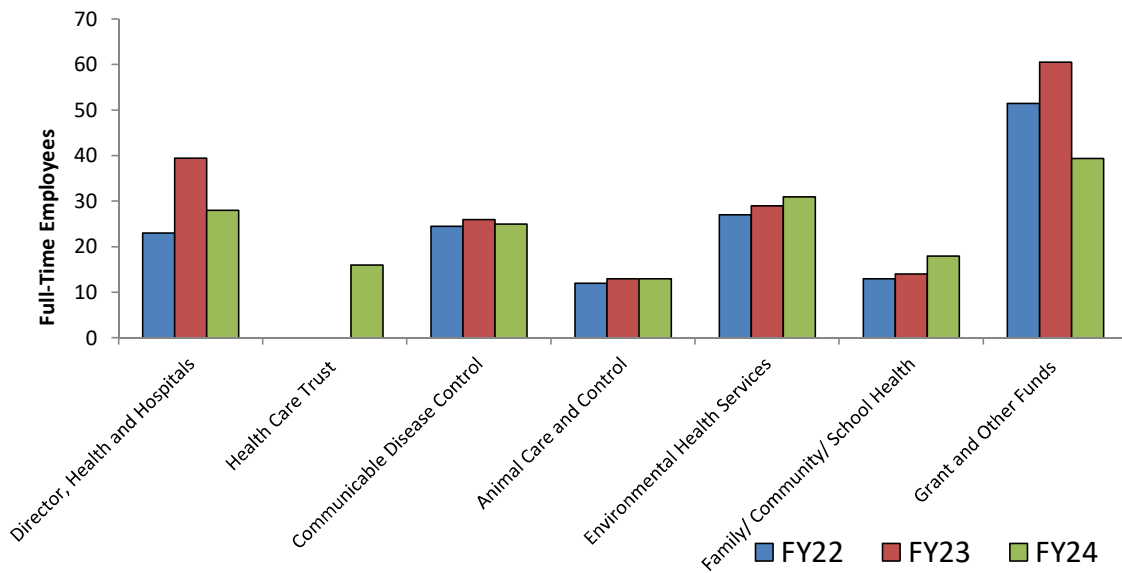
- The newly established Behavioral Health Bureau will continue its efforts in developing a comprehensive strategy to address behavioral health in the City beginning with substance abuse and overdoses. The FY24 budget includes a \$1.3M appropriation from Opioid Settlement Funds that will support the Bureau's work.
- The \$5M Health Care Trust appropriation will fund the Behavioral Health Bureau and other Health Department initiatives.
- Communicable Disease Control recently launched a new initiative and website to access sexual health information, resources and testing in the St. Louis Region.
- Cops and Clinicians, the Cure Violence initiative and the Supportive Reentry program have been consolidated with other crime and violence prevention programs under the new Office of Violence Prevention in the Department of Public Safety.
- Animal Control continues to partner with CARE STL for management of the City's animal shelter. Costs related to the building lease and contractual services will increase by \$180,000.

HEALTH AND HOSPITALS

LOCAL USE TAX BUDGET HISTORY BY DIVISION



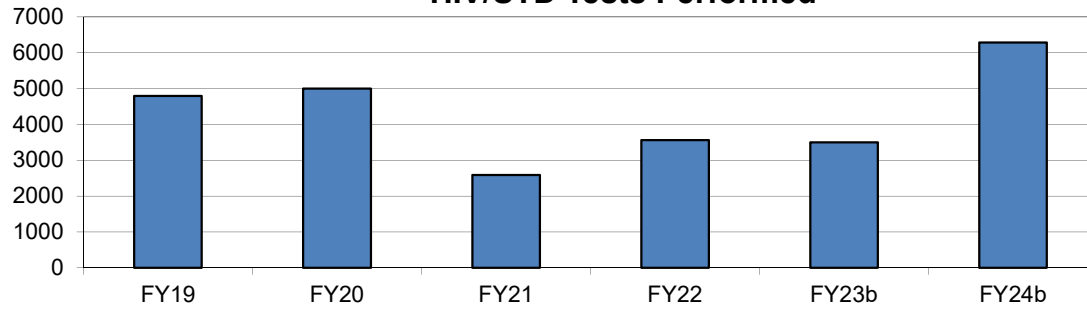
PERSONNEL HISTORY BY DIVISION



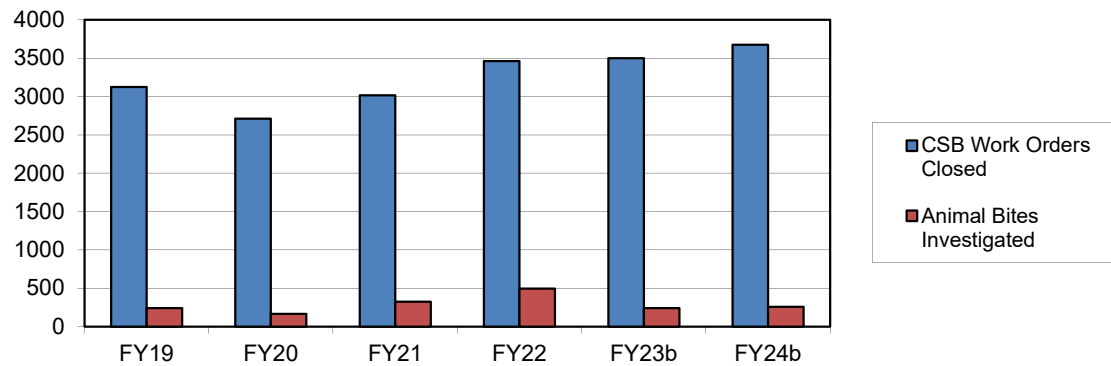
HEALTH AND HOSPITALS

Selected Performance Measures

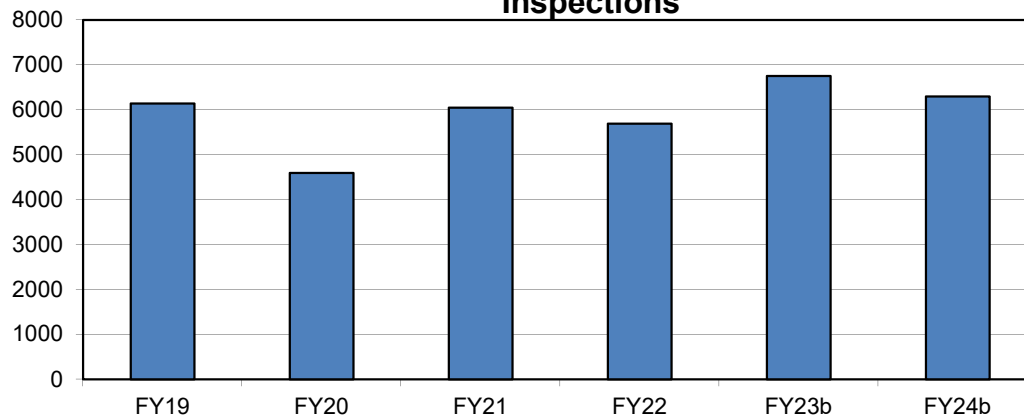
HIV/STD Tests Performed



Animal Control



Environmental Health Services Permanent Establishment Inspections



Division: 700 Director of Health and Hospitals

Program: Ø

Department: Health and Hospitals

Division Budget

700

MISSION & SERVICES

The Director of Health and Hospitals is responsible for providing leadership and direction to the Department of Health by establishing strategic goals and objectives for planning, developing, implementing and evaluating programs and services provided.

PROGRAM NOTES

The Director of Health continues to manage the City's response to the Covid-19 pandemic by offering vaccine clinics and providing up-to-date transmission data and maps.

During FY23, Cops and Clinicians, Cure Violence and Supportive Reentry were consolidated in the newly created Office of Violence Prevention (OVP) in the Department of Public Safety (see page 168). This accounts for the decreases in the budget and personnel from FY23 to FY24. The general fund personnel moved to the OVP with positions in the Behavioral Health Bureau are now funded under the Health Care Trust on the next page. The Director's Office added contract compliance officers to assist with managing health service contracts.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$1,466,490	\$3,103,750	\$2,377,038
Materials and Supplies	441,465	168,000	80,733
Equipment, Lease, and Assets	14,060	29,000	29,700
Contractual and Other Services	417,931	1,175,633	846,846
Debt Service and Special Charges	0	0	0
<hr/>			
Local Use Tax Fund	\$2,339,946	\$4,476,383	\$3,334,317
Grant and Other Funds	\$6,133,907	\$6,464,962	\$2,612,109
General Fund	\$855,040	\$1,714,614	\$0
All Funds	\$9,328,893	\$12,655,959	\$5,946,426

FULL TIME POSITIONS

Local Use Tax Fund	23.0	39.5	28.0
General Fund	12.0	12.0	0.0
Other Funds	25.0	27.0	13.0
<hr/>			
All Funds	60.0	78.5	41.0

Division: 700002 Health Care Trust
Program: Ø
Department: Health and Hospitals

Division Budget 700002

MISSION & SERVICES

The Health Care Trust Fund was established in 2001, from a portion of local use tax receipts, as a means for funding health care for uninsured and under insured City residents.

In prior years, the \$5M allocated in the Health Care Trust has been earmarked to the Regional Health Commission to lead the Gateway to Better Health Demonstration project. This project provided healthcare coverage to thousands of low-income residents not other eligible for Medicaid. This program continued to be necessary until 2022 when Missouri voters approved an amendment to expand Medicaid coverage in the state. All Gateway to Better Health members were transitioned to Medicaid and the program closed December 2022. Since the previous usage of \$5M is no longer necessary, the FY24 budget proposes utilizing these funds for funding the Behavioral Health Bureau and other Health Dept. initiatives

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$0	\$0	\$1,166,400
Materials and Supplies	0	0	40,000
Equipment, Lease, and Assets	0	0	50,000
Contractual and Other Services	5,000,000	5,000,000	3,743,600
Debt Service and Special Charges	0	0	0
<hr/>			
Local Use Tax Fund	\$5,000,000	\$5,000,000	\$5,000,000
Grant and Other Funds ¹	\$0	\$0	\$0
All Funds	\$5,000,000	\$5,000,000	\$5,000,000

FULL TIME POSITIONS

Local Use Tax Fund	0.0	0.0	16.0
Other Funds	0.0	0.0	0.0
<hr/>			
Total	0.0	0.0	16.0

Division: 711 Communicable Disease Control
Program: Ø
Department: Health and Hospitals

Division Budget

711

MISSION & SERVICES

Communicable Disease Control (CDC) is dedicated to providing effective monitoring, protection, prevention, and promotion of public health to the citizens of St. Louis with regards to communicable diseases.

Services provided by Communicable Disease Control include, but are not limited to: counseling and testing, HIV and hepatitis surveillance, disease intervention services, community planning, TB control, HIV/AIDS care services and medical records.

PROGRAM NOTES

In FY23, COVID-19 support services continued, revised the Communicable Disease Policy manual and closed over 90% of cases within 2 weeks (75% target). Medical records reduced paper consumption by 60% with new processes. FY24 goals include HIV Prevention programs, expanding communicable disease investigations, supporting the Fast-Track Cities mission, and expanding the CARS CAB and partnering organizations to reflect the region's diversity.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$1,122,985	\$1,696,940	\$1,737,284
Materials and Supplies	12,947	22,000	62,960
Equipment, Lease, and Assets	8,415	28,415	14,415
Contractual and Other Services	433,519	694,432	716,892
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,577,866	\$2,441,787	\$2,531,551
Grant and Other Funds	\$8,849,624	\$10,375,813	\$12,832,306
All Funds	\$10,427,490	\$12,817,600	\$15,363,857

FULL TIME POSITIONS

Local Use Tax Fund	24.5	26.0	25.0
Other Funds	22.5	30.5	20.4
<hr/>			
Total	47.0	56.5	45.4

Division: 714 Animal Care and Control
Program: Ø
Department: Health and Hospitals

Division Budget 714

MISSION & SERVICES

The mission of Animal Care and Control and Vector Control is to ensure the health and safety of City of St. Louis residents and companion animals through the enforcement of pet-related ordinances as well as the promotion of pet safety and responsible pet ownership. Animal Care and Control is dedicated to providing an array of animal control, health and pet-owner services to promote responsible pet ownership and humane treatment of animals among the citizens of St. Louis and to protect citizens against insect and animal borne diseases.

PROGRAM NOTES

Increased staffing has stabilized Animal Care and Control operations. In 2023, updated equipment was purchased. In FY24 the goal is fleet modernization and expansion, training for existing and new staff, and identification of a larger facility to house the animal shelter population.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$285,946	\$729,841	\$907,020
Materials and Supplies	6,322	33,600	22,380
Equipment, Lease, and Assets	93,685	115,000	175,580
Contractual and Other Services	519,926	689,500	806,902
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$905,879	\$1,567,941	\$1,911,882
Grant and Other Funds	\$2,000	\$50,000	\$0
All Funds	\$907,879	\$1,617,941	\$1,911,882
<hr/>			
FULL TIME POSITIONS			
Local Use Tax Fund	12.0	13.0	13.0
Other Funds	0.0	0.0	0.0
<hr/>			
Total	12.0	13.0	13.0

Division: 715 Environmental Health Services

Program: Ø

Department: Health and Hospitals

Division Budget

715

MISSION & SERVICES

Environmental Health Services (EHS) strives to ensure the citizens of St. Louis have a safe and sanitary environment. The division protects public health by improving the City's air quality. In addition, the division inspects food service establishments, childcare facilities, lodging facilities, and swimming pools. Inspectors also respond to citizen complaints and enforce codes.

PROGRAM NOTES

In FY23, the program responded to 4 class 1 food recalls, 6 lower class food recalls, transitioned to online applications for temporary food permit applications, and updated application and inspection SOP's for fumigations. FY24 goals include accepting electronic payments for food permit applications, upgrading to electronic recordkeeping for all new establishments and 25% of existing ones, vehicle procurement, and developing a comprehensive RFP for animal shelter operations.

<u>PERFORMANCE MEASURES</u>	Actual FY22	Estimate FY23	Goal / Est. FY24
Permanent Establishment Inspections	6,051	6,400	6,750
Sanitation Complaints Made to CSB	3,019	3,255	3,500
Percent Requests Closed <14 days	58%	80%	85%

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$1,403,138	\$1,930,077	\$2,136,483
Materials and Supplies	4,218	23,500	20,842
Equipment, Lease, and Assets	0	0	18,216
Contractual and Other Services	115,039	164,195	171,998
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,522,395	\$2,117,772	\$2,347,539
Grant and Other Funds	\$13,343	\$91,366	\$59,508
All Funds	\$1,535,738	\$2,209,138	\$2,407,047

FULL TIME POSITIONS

Local Use Tax Fund	27.0	29.0	31.0
Other Funds	0.0	0.0	0.0
<hr/>			
Total	27.0	29.0	31.0

Division: 719 Family/ Community/ School Health

Program: Ø

Department: Health and Hospitals

Division Budget

719

MISSION & SERVICES

Family/ Community/ School Health (FCH) works toward reaching the highest risk populations for contracting chronic and communicable diseases including youth, refugee, immigrant, and incarcerated populations in an effort to help them get the care they need.

Division services include, but are not limited to: school health screenings and referrals, immunization audits, community outreach, health and wellness education, infant mortality initiatives and other prenatal care services.

PROGRAM NOTES

FY23 highlight efforts with FoodRx, Men's Health, Lead Safe Program, SMHWWW and approx. 70 community outreach events. FY24 goals include increasing community events, adding CPR/First Aid Training for DOH staff, Men's Health advancing a regional approach, 2 smoking cessation classes, and develop partnerships - childhood obesity and pre/postnatal services.

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
Number of Children <72 months screened	7,063	5,000	5,500

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$668,554	\$1,038,901	\$1,384,725
Materials and Supplies	6,202	6,500	11,010
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	133,230	156,733	162,480
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$807,986	\$1,202,134	\$1,558,215
Grant and Other Funds	\$430,362	\$398,539	\$537,120
All Funds	\$1,238,348	\$1,600,673	\$2,095,335

FULL TIME POSITIONS

Local Use Tax Fund	13.0	14.0	18.0
Other Funds	4.0	3.0	6.0
<hr/>			
Total	17.0	17.0	24.0